

Part A - District-Level Information

School District Name	Bethlehem
BEDS Code	010306
School Year	2019-20

I) Contact Information

Contact First & Last Name	Phyllis , Albano	Mailing Address	
Title of Contact	Treasurer / Business Administrator	Street Address Line 1	700 Delaware Avenue
Email Address	palbano@bethlehmschools.org	Street Address Line 2	
Phone Number	5184397481	City	Delmar
		Zip Code	12054

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			
	Total Spending	State/Local	Federal	
A) Total Major Operating Funds Spending				
General Fund Total Expenditures & Transfers	\$100,829,000	\$100,659,000	\$170,000	
Special Aid Fund Total Expenditures & Transfers	\$2,253,324	\$1,022,000	\$1,231,324	
School Food Services Fund Total Expenditures & Transfers	\$1,520,000	\$1,245,000	\$275,000	
Debt Service Fund Total Expenditures & Transfers	\$350,000	\$350,000	\$0	
Total Major Operating Funds Spending	\$104,952,324	\$103,276,000	\$1,676,324	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$859,000	\$859,000	\$0	
Debt Service	\$12,557,900	\$12,557,900	\$0	
School Food Services Fund	\$1,520,000	\$1,245,000	\$275,000	
Community Services	\$66,256	\$66,256	\$0	
Adult/Continuing Education	\$183,530	\$183,530	\$0	
Transportation	\$6,363,715	\$6,363,715	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,105,487	\$2,105,487	\$0	
Total Non-Instructional Cost Exclusions	\$23,655,888	\$23,380,888	\$275,000	
C) Exclusions for Tuition/Payments to Non-District Schools				
			Total Pupils	
Charter School Tuition	\$100,000	\$100,000	\$0	7
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$104,500	\$104,500	\$0	9
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$2,180,975	\$2,180,975	\$0	61
SWD School Age-School Year Tuition	\$1,240,000	\$1,240,000	\$0	21
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$254,000	\$254,000	\$0	24
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$58,275	\$58,275	\$0	429
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	
Total Tuition/Payments to Non-District Schools Exclusions	\$3,937,750	\$3,937,750	\$0	
Total Exclusions	\$27,593,638	\$27,318,638	\$275,000	
D) Projected 2019-20 Enrollment				
Total District K-12 Enrollment	4,358			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	4,358			
Total Funding Allocated to Individual Schools	\$77,358,686	\$75,957,362	\$1,401,324	
Total Allocated Funding per Pupil	\$17,750.96	\$17,429.41	\$321.55	

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
A) General Support Costs				
Board of Education	\$55,300	\$55,300	\$0	0.0
Central Personnel	\$1,891,244	\$1,891,244	\$0	14.2
Operation and Maintenance of Plant	\$5,376,614	\$5,376,614	\$0	58.0
Other Central Services	\$748,004	\$748,004	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,614,968	\$1,614,968	\$0	
Total General Support Costs	\$9,686,130	\$9,686,130	\$0	72.2
Total General Support Costs per Pupil	\$2,222.61	\$2,222.61	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$233,487	\$233,487	\$0	2.0
Research, Planning & Evaluation	\$21,693	\$21,693	\$0	0.0
In-Service Training	\$307,977	\$232,436	\$75,541	0.0
Committee on Special Education/Preschool Special Education	\$346,050	\$277,754	\$68,296	3.6
Summer Programming and Services	\$733,400	\$733,400	\$0	0.0
Other Districtwide Staff	\$2,398,386	\$2,398,386	\$0	31.3
Employee Benefits for District Academic Support Staff (see IV below)	\$1,110,991	\$1,064,093	\$46,898	
Total District Academic Support Costs	\$5,151,984	\$4,961,249	\$190,735	36.9
Total District Academic Support Costs per Pupil	\$1,182.19	\$1,138.42	\$43.77	
C) Other Post-Employment Benefits (OPEB)	\$4,452,880	\$4,452,880	\$0	
Total OPEB per Pupil	\$1,021.77	\$1,021.77	\$0.00	
Total Central District Costs Included in School Allocations	\$19,290,994	\$19,100,259	\$190,735	
Total Central District Costs per Pupil	\$4,426.57	\$4,382.80	\$43.77	
Total Funding Allocated to Individual Schools excl. Central Costs	\$58,067,692	\$56,857,103	\$1,210,589	
Total Allocated Funding per Pupil	\$13,324.39			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$23,778,491
Other Post-Employment Benefits	\$4,452,880
Total Employee Benefits for Active Employees	\$19,325,611
Total Personal Service in General Fund & Special Aid Fund	\$51,755,773
District Average Fringe Rate	37.34%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)						
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff
010306060003	ELSMERE ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		258	0	0	33	0	39	0.7	18.4	11.0	1.2	6.4	4.0	41.7
010306060004	GLENMONT ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		357	0	0	46	12	61	4.0	23.1	11.0	1.2	6.7	4.3	50.3
010306060005	HAMAGRAEL ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		323	0	0	27	1	74	2.1	23.8	14.0	1.2	7.5	4.7	53.3
010306060006	SLINGERLANDS ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		450	0	0	39	20	58	3.2	27.1	5.0	1.2	6.2	6.3	49.0
010306060007	BETHLEHEM CENTRAL MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		1,023	0	0	134	26	134	3.0	73.9	27.0	3.0	15.0	11.1	133.0
010306060008	BETHLEHEM CENTRAL SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		1,522	0	0	203	16	120	4.0	105.1	13.0	4.0	19.6	17.2	162.9
010306060009	EAGLE ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		425	0	0	54	6	69	3.3	25.5	10.0	1.2	6.3	5.1	51.4
District Total										4,358	0	0	536	81	555	20.3	296.9	91.0	13.0	67.7	52.7	541.6

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation						
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
0103060003	ELSMERE ELEMENTARY SCHOOL		\$1,794,254	\$1,091,725	\$1,077,625	\$98,372	\$189,017	\$4,250,993	\$2,230,274	\$0	\$1,089,213	\$0	\$291,148	\$175,410	\$464,948	\$4,250,993	\$4,164,757	\$86,236	\$4,250,993	\$16,142	\$334	\$1,142,055	\$5,393,048	\$20,903
0103060004	GLENMONT ELEMENTARY SCHOOL		\$2,147,903	\$1,017,432	\$1,181,936	\$139,819	\$262,401	\$4,749,491	\$2,860,794	\$0	\$1,029,334	\$0	\$284,263	\$196,514	\$378,586	\$4,749,491	\$4,619,766	\$129,725	\$4,749,491	\$12,941	\$363	\$1,580,286	\$6,329,777	\$17,730
0103060005	HAMAGRAEL ELEMENTARY SCHOOL		\$2,112,712	\$1,131,103	\$1,211,241	\$136,397	\$247,605	\$4,839,058	\$2,445,438	\$0	\$1,511,349	\$0	\$306,903	\$213,592	\$361,776	\$4,839,058	\$4,693,885	\$145,173	\$4,839,058	\$14,532	\$449	\$1,429,782	\$6,268,840	\$19,408
0103060006	SLINGERLANDS ELEMENTARY SCHOOL		\$2,739,644	\$1,041,505	\$1,411,881	\$166,306	\$319,264	\$5,678,600	\$3,674,293	\$0	\$959,390	\$0	\$274,347	\$233,839	\$536,731	\$5,678,600	\$5,543,005	\$135,595	\$5,678,600	\$12,318	\$301	\$1,991,957	\$7,670,557	\$17,046
0103060007	BETHLEHEM CENTRAL MIDDLE SCHOOL		\$6,450,418	\$2,665,443	\$3,403,862	\$379,199	\$821,746	\$13,720,668	\$8,188,295	\$0	\$2,860,947	\$0	\$779,946	\$531,873	\$1,359,607	\$13,720,668	\$13,409,242	\$311,426	\$13,720,668	\$13,108	\$304	\$4,528,382	\$18,249,050	\$17,839
0103060008	BETHLEHEM CENTRAL SENIOR HIGH SCHOOL		\$9,417,690	\$3,566,479	\$4,848,289	\$547,229	\$1,593,290	\$19,972,977	\$13,274,211	\$0	\$2,219,823	\$0	\$1,105,974	\$673,080	\$2,699,889	\$19,972,977	\$19,719,629	\$253,348	\$19,972,977	\$12,956	\$166	\$6,737,240	\$26,710,217	\$17,549
0103060009	EAGLE ELEMENTARY SCHOOL		\$2,148,369	\$1,043,215	\$1,191,737	\$164,548	\$308,036	\$4,855,905	\$2,993,002	\$0	\$982,125	\$0	\$278,887	\$226,294	\$375,597	\$4,855,905	\$4,706,819	\$149,086	\$4,855,905	\$11,075	\$351	\$1,881,292	\$6,737,197	\$15,852
District Total			\$26,810,990	\$11,556,902	\$14,326,571	\$1,631,870	\$3,741,359	\$58,067,692	\$35,666,307	\$0	\$10,652,181	\$0	\$3,321,468	\$2,250,602	\$6,177,134	\$58,067,692	\$56,857,103	\$1,210,589	\$58,067,692			\$19,290,994	\$77,358,686	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs							Student, Family, and Community Schools Programs													
					Projected Pre-K Enrollment				Projected Pre-K Funding			Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program					
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Grants	Other State & Local Funding		Federal Funding	Total Pre-K Spending	Enriched Academic Services	Health/Mental Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding	
010306060003	ELSMERE ELEMENTARY SCHOOL		No	No					0					\$0								\$0			
010306060004	GLENMONT ELEMENTARY SCHOOL		No	No					0					\$0								\$0			
010306060005	HAMAGRAEL ELEMENTARY SCHOOL		No	No					0					\$0								\$0			
010306060006	SLINGERLANDS ELEMENTARY SCHOOL		No	No					0					\$0								\$0			
010306060007	BETHLEHEM CENTRAL MIDDLE SCHOOL		No	No					0					\$0								\$0			
010306060008	BETHLEHEM CENTRAL SENIOR HIGH SCHOOL		No	No					0					\$0								\$0			
010306060009	EAGLE ELEMENTARY SCHOOL		No	No					0					\$0								\$0			
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Total in Prekindergarten Community-Based Organizations:

# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K Enrollment	Projected Pre-K CBO Funding			
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
0	0	0	0	0	0	\$0	\$0	\$0	\$0

District Total with CBOs

0 0 0 0 0 \$0 \$0 \$0 \$0

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
010306060003	ELSMERE ELEMENTARY SCHOOL								
010306060004	GLENMONT ELEMENTARY SCHOOL								
010306060005	HAMAGRAEL ELEMENTARY SCHOOL								
010306060006	SLINGERLANDS ELEMENTARY SCHOOL								
010306060007	BETHLEHEM CENTRAL MIDDLE SCHOOL								
010306060008	BETHLEHEM CENTRAL SENIOR HIGH SCHOOL								
010306060009	EAGLE ELEMENTARY SCHOOL								
District Total				\$0	\$0	\$0		\$0	\$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

- 1. Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. If schools are allocated funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school’s allocation. In addition, explain any non-formulaic elements impacting each school’s allocation. (Please note that this question asks about the district’s budget process, not about how the district completed the New York State School Funding Transparency Form.)**

BUDGET PREPARATION PROCESS

The budget preparation process begins with the drafting of the budget calendar.

The development of the District’s budget is a team effort. It is driven by the operating needs as identified by Building Principals, Department Directors, and Administrators. While the Business Office makes sure the overall budget is a quality spending plan, the only areas actually provided by the Business Office are the fringe benefits, debt service, and salaries (except extra help and overtime).

The Building Principals are responsible for allocating their per-pupil allocations within their established budget codes. The Department Directors are responsible for estimating budget amounts based on needs of the department and providing justification for any significant increases from year to year.

Once budget worksheets are submitted to the Business Office, all estimates are entered in the budget and reviewed to ensure they are complete, mathematically accurate, and are reasonable. The estimated expenditures and revenues are provided to the Superintendent, Assistant Superintendent and Chief Business and Financial Officer for review and to determine how any potential gap will be addressed.

Once approved by the Superintendent, the budget is submitted to the Board of Education for their consideration and approval at various budget meetings held in February, March, and April of each year. Once the budget is approved by the BOE, it is put out for a vote by the community in May.

BUDGET ESTIMATES – ELEMENTARY, MIDDLE, AND HIGH SCHOOLS

Each year, the CBFO determines an overall allotment of funding (based on projected enrollment for the subsequent school year) for supplies, textbooks, library materials, software, and equipment, and other operating needs for each school.

BUDGET WORKSHEET

A budget worksheet will be emailed to each Principal. The worksheet is an excel spreadsheet which shows the adjusted budget and actual expenditures for the last two completed fiscal years. The worksheet also includes the budget and budget adjustments for the current year; any changes between the budget and adjusted budget amounts reflect budget transfers. Our goal is to limit budget transfers during the school year; thus, please budget funds in appropriate accounts. Barring completely unanticipated events, transfers should not be necessary until at least January 1st of any given year.

Please enter your estimated amounts in the 2019-20 column and email the completed budget worksheet to Phyllis Albano, by December 31, 2018.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

Average per pupil = \$18,046.86

Bethlehem Central High School (Causes per pupil to be slightly LOWER than average)

*\$497.44 BELOW average (2.7% deviation)

*Robust course offerings, elective programs, clubs, SWD services

*Teachers (Avg Exp = 15.6 yrs | Avg Salary = \$73,792)

Bethlehem Central Middle School (Causes per pupil to be slightly LOWER than average)

*\$208.10 BELOW average (1.2% deviation)

*Robust course offerings, elective programs, clubs, SWD services

*Teachers (Avg Exp = 16.0 yrs | Avg Salary = \$76,948)

Eagle Elementary (Causes per pupil to be significantly LOWER than average)

*\$2,194.63 BELOW average (12.2% deviation)

*ENL program, SD program, co-taught program

*Teachers (Avg Exp = 12.4 yrs | Avg Salary = \$63,115)

Elsmere Elementary (Causes per pupil to be significantly HIGHER than average)

*\$2,856.43 ABOVE average (15.8% deviation)

*Intensive Skills Program K-5 --> Very low teacher to student ratios plus aides

*Teachers (Avg Exp = 16.7 yrs | Avg Salary = \$72,845)

Glenmont Elementary (Causes per pupil to be slightly LOWER than average)

*\$316.39 BELOW average (1.8% deviation)

*ENL program, Skills program 4-5

*Teachers (Avg Exp = 16.9 yrs | Avg Salary = \$75,096)

Hamagrael Elementary (Causes per pupil to be moderately HIGHER than average)

*\$1,361.31 ABOVE average (7.5% deviation)

*Skills program K-3, co-taught program

*Teachers (Avg Exp = 16.0 yrs | Avg Salary = \$72,374)

Slingerlands Elementary (Causes per pupil to be moderately LOWER than average)

*\$1,001.18 BELOW average (5.5% deviation)

*ENL program, co-taught program

*Teachers (Avg Exp = 15.1 yrs | Avg Salary = \$70,925)

3. If applicable, describe any items which the district feels are anomalous in nature and require additional description beyond the Excel entry.

Individual schools deviate from the overall district average between 1.2% and 15.8%. These percentages can be explained by the intensity of programs offered at each building and the experience/salaries of the teaching faculty. See F.2 above.